

Department of Public Safety

Staff Presentation to the
House Finance Subcommittee on Public Safety
Governor's FY 2023 Revised, FY 2024, and Capital
Budget Recommendations
March 30, 2023

History

- 2008 Assembly consolidated public safety agencies into single department
 - To achieve efficiencies in training & facilities
 - Superintendent of State Police also serves as director of Department
- 2011 Assembly included Sheriffs
- 2018 Assembly moved Fire Marshal into the Department of Business Regulation

Structure

- Divisions include
 - Central Management
 - E-911
 - Capitol Police
 - Sheriffs
 - Municipal Police Training Academy
 - State Police

Summary by Source

	FY 2023 Enacted	FY 2023 Gov.	Chg.	FY 2024 Gov.	Chg.
General Revenues	\$136.3	\$134.3	\$(2.1)	\$123.5	\$(12.8)
Federal Funds	21.4	29.7	8.3	24.2	2.8
Restricted Receipts	9.6	9.9	0.3	10.4	0.8
Other	20.7	17.2	(3.5)	18.2	(2.6)
Total	\$188.0	\$191.0	\$3.0	\$176.2	\$(11.8)

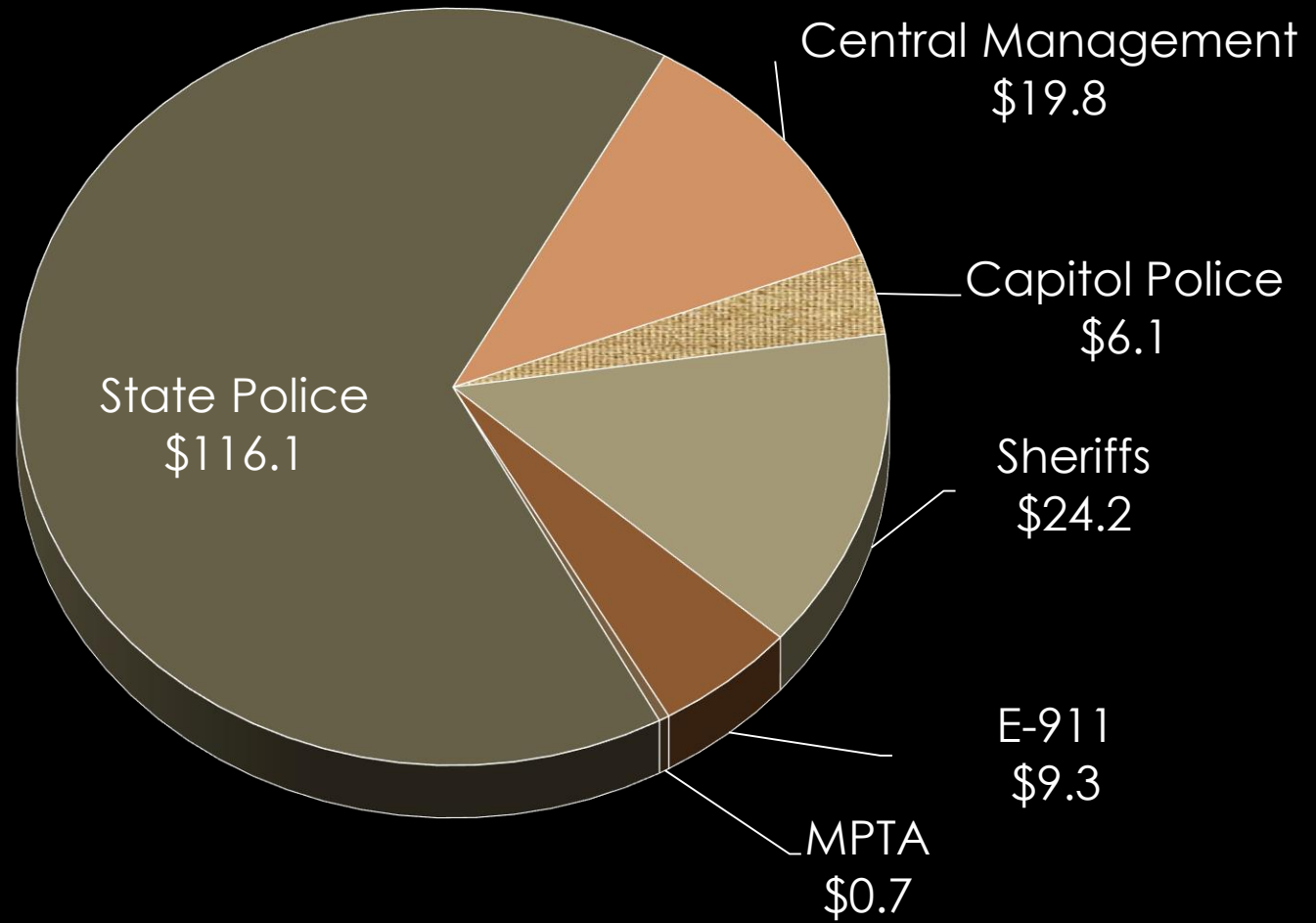
\$ in millions

Summary by Category

	FY 2023 Enacted	FY 2023 Gov.	Chg.	FY 2024 Gov.	Chg.
Salaries & Benefits	\$121.2	\$113.0	\$(8.3)	\$119.7	\$(1.5)
Contracted Services	2.1	2.5	0.4	1.8	0.2
Operating	16.4	20.8	4.3	20.8	4.4
Assist./Grants	28.0	32.5	4.5	17.2	(10.9)
Capital	20.2	22.3	2.1	16.7	(3.5)
Total	\$188.0	\$191.0	\$3.0	\$176.2	\$(11.8)

\$ In millions

FY 2024 Recommended Expenditures by Division



\$ in millions

Staffing by Division

Program	FY 2023 Enacted	FY 2023 Gov.	Chg.	FY 2024 Gov.	Chg.
Central Mgmt.	14.6	13.6	(1.0)	13.6	(1.0)
E-911	56.6	56.6	-	56.6	-
Sheriffs	181.0	180.0	(1.0)	180.0	(1.0)
Capitol Police	52.0	52.0	-	52.0	-
MPTA	2.0	2.0	-	2.0	-
State Police	326.0	328.0	2.0	328.0	2.0
Total	632.2	632.2	-	632.2	-

Staffing by Division

Program	FY 2023 Enacted	Filled Positions*	Vacancies
Central Mgmt.	14.6	13.0	1.6
E-911	56.6	40.0	16.6
Sheriffs	181.0	136.0	45.0
Capitol Police	52.0	51.0	1.0
MPTA	2.0	2.0	-
State Police	326.0	284.0	42.0
Total	632.2	526.0	106.2

**Filled as of 03/11/2023*

Records Management System

- 2021 Assembly empowered DPS to implement a statewide records management system
 - Law enforcement agencies will be able to utilize the system for a fee
 - Deposited into a restricted receipt account
- Governor recommends \$3.9 million from federal funds
 - \$0.5 million for FY 2024 and \$3.5 million for FY 2023 revised

Statewide Body-worn Camera Program

- \$15.4 million from general revenues in FY 2023 enacted budget
 - Support 2.6 positions and purchase body cameras for State Police and local law enforcement agencies
 - Rules & regulations took effect Oct. 19, 2022
 - Requirement in order to start spending money
 - \$0.6 million spent so far during FY 2023
 - \$561,320 camera reimbursements for local law enforcement
 - Remaining for staff

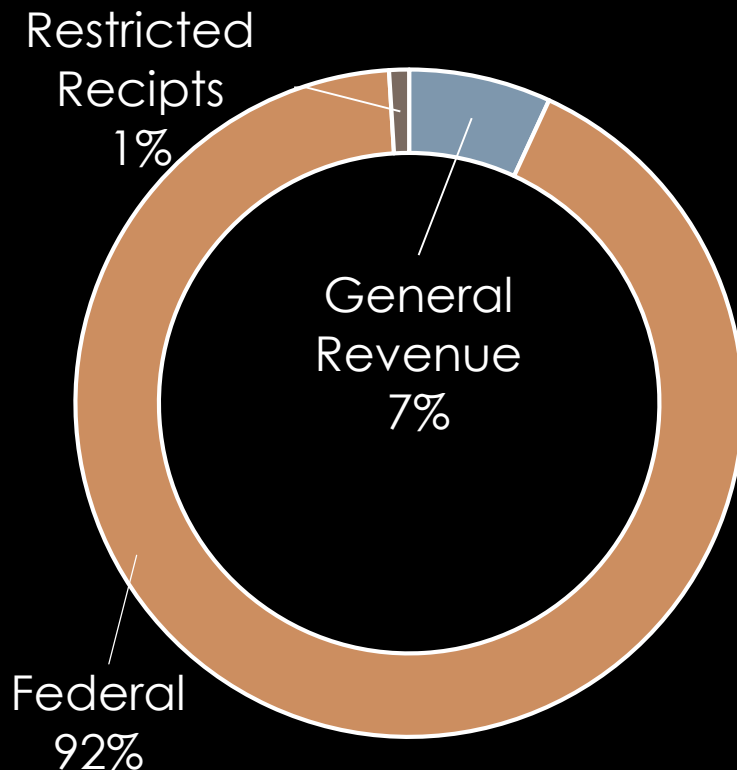
Statewide Body-worn Camera Program

Item	FY 2023 Enacted	FY 2023 Gov	Chg.	FY 2024 Gov	Chg.
BWC Statewide General Revenues	\$15.0	\$15.0	\$-	\$-	\$(15.0)
BWC Statewide Federal Funds	-	1.1	1.1	0.4	0.4
Training	-	0.0	0.0	0.0	0.0
Staff (2.6 FTE)	0.4	0.4	(0.0)	0.4	-
Total	\$15.4	\$16.6	\$1.1	\$0.8	\$(14.6)

\$ in millions

Central Management

SUMMARY BY SOURCE OF FUNDS



SUMMARY BY CATEGORY

Salaries & Benefits	\$2,037,962
Grants	17,176,304
Other	627,758
Total	\$19,842,024

Central Management

- Manages budgeting, planning, and purchasing functions
- Administers federal grant programs
 - Public Safety Grants Administration Office
- 13.6 positions recommended
 - 1.0 less than enacted for the body-worn camera program shifted to State Police
 - Others funded at current service level

Support for Survivors of Domestic Violence

- Governor recommends \$10.5 million from ARPA funds for awards to nonprofits for domestic violence and assault victims
 - \$3.5 million for FY 2023 & \$7.0 million for FY 2024
 - Consistent with enacted level but advances \$3.5 million from FY 2025 to FY 2024
 - Awards prioritize
 - Housing assistance, job training, relocation aid
 - Clinical & mental health services
 - Federal funding for similar uses decreasing
 - Expands upon existing funding for victims

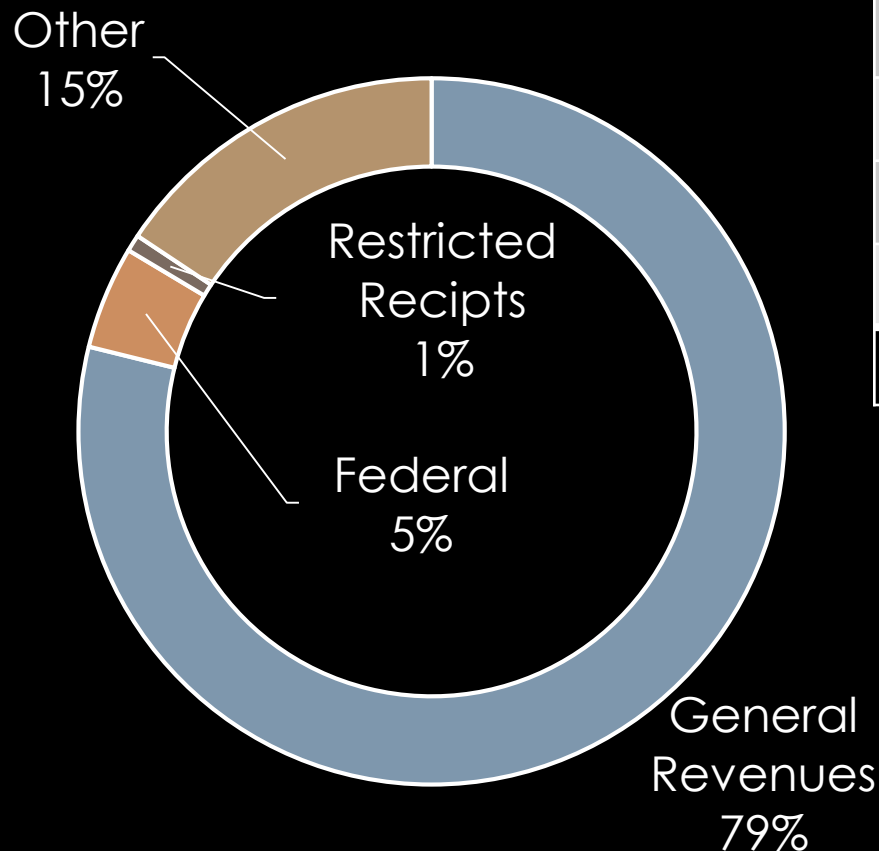
State Police

- Statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division
 - Training Academy
 - Governor's Security Detail

	FY 2023 Enacted	FY 2024	Chang to Enacted	Filled as of 03/11	Vacancies
FTE	326.0	328.0	2.0	284.0	42.0

State Police – Summary

BY SOURCE OF FUNDS



BY CATEGORY

Salaries & Benefits	\$83,814,198
Contracted Services	1,095,581
Operating	14,995,944
Capital	16,204,274
Total	\$116,109,997

State Police

- New general revenue spending in the current year using savings

Item	General Revenue Change to Enacted
Turnover Savings	\$(4,678,893)
Motor Vehicles	3,343,680
Education Reimbursement	111,245
Professional Development	100,000
Job Task Analysis	50,000
Diversity and Equity Unit	85,000
Total	\$(988,968)

State Police

- Motor Vehicles
 - FY 2023: Purchase 43 vehicles
 - FY 2024: Purchase 9 vehicles
 - 64 more via state loan fund with 3 year payback beginning FY 2025 -\$1.2 million

	FY 2023	FY 2024
State Fleet Maintenance & Fuel	\$4,065,507	\$4,065,507
State Fleet Revolving Loan Fund	618,000	609,000
Motor Vehicles	2,891,680	615,000
Total	\$7,575,187	\$5,280,507
General Revenue Share	\$4,718,000	\$4,546,155

State Police - New

- Drug Recognition Training
 - \$0.2 million from general revenues to train 15 troopers
- Professional Development Initiative
 - FY 2023/FY 2024 - \$0.2 million
 - Expands professional development and creates an officer wellness program
- Job Task Analysis
 - FY 2023/FY 2024 - \$0.2 million
 - Used to update curriculum

State Police

- Diversity and Equity Unit
 - FY 2023/FY 2024 - \$0.2 million
 - Expands community outreach and recruitment
- Education Reimbursements
 - Enacted budget includes \$0.4 million
 - \$0.1 million more in each FY 2023 & FY 2024

State Police

- New positions using current vacancies
 - Digital Forensic Analyst
 - State Police Computer Crimes Unit
 - Address case backlog that is over 10 months long
 - \$0.1 million from general revenues in FY 2023 and FY 2024
 - Civilian Fleet Operations Manager
 - Manage the Department's fleet
 - Currently filled by a sworn member
 - \$0.1 million from general revenues in FY 2024
- Requested – not funded
 - Fusion Center – 3.0 FTE

State Police

- Other Salaries and Benefits
 - Governor recommends \$82.8 million for remaining 325 positions
 - \$75.8 million from general revenues
 - \$3.4 million less than enacted from all sources
 - \$2.7 million less from general revenues
 - Reflects turnover savings, increase in overtime, and current service adjustments

State Police - New

- Trainee Trooper Compensation
 - \$0.3 million from general revenues to raise trainee trooper pay from \$1,300 to \$1,800
 - Article 3, Section 8, proposes to remove meal reimbursement requirement
 - Heard on February 9
 - Assumes \$88k revenue loss

State Police

- 59th Training Academy
 - Governor recommends \$1.6 million
 - \$1.2 million from general revenues and \$0.4 million from federal forfeiture funds
 - 40 person class
 - Application period closed on January 28th
 - Academy to begin in January 2024 with trainees graduating in June 2024

State Police

- Vehicle Cameras
 - Governor recommends \$1.9 million from general revenues for all patrol vehicles
 - Five-year contract includes service agreement
 - Vehicle camera systems used in tandem with body-worn camera systems
 - Allow for complete documentation of police interaction with public

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Vehicle Cameras	\$429,801	287,590	395,928	395,928	395,928	\$1,905,175

E-911

- Public Safety Communications Services
 - 24-hour statewide emergency communication services
 - Routes emergency calls to first responders
 - Public outreach programs
 - Encourages families to teach children about 9-1-1
- 2019 Assembly created new restricted receipt account exclusive for E-911
 - Funded by surcharges on wired, wireless, & prepaid phones
 - \$0.50 per wired and \$0.75 per wireless line

E-911

Restricted Receipts	FY 2023 Enacted	FY 2023 Governor	FY 2024 Governor	Chg.
Salaries & Benefits	\$6,394,775	\$6,353,697	\$6,746,264	\$351,489
Contracted Services	2,683	37,000	37,000	34,317
Operating	1,823,733	2,296,364	2,078,275	254,542
Capital	155,000	30,000	305,000	150,000
Total	\$8,376,191	\$8,717,061	\$9,166,539	\$790,348

	Authorized	Av. Filled*	Filled*	Vacancies
FTE	56.6	45.3	40.0	16.6

**As of the pay-period ending 03/11/2023*

E-911

- Staffing Emergency Medical Dispatch
 - 2021 Assembly mandated implementation of an emergency medical dispatch system
 - 2022 Assembly provided 6.0 new positions to maintain proper staffing during implementation
 - System went live on July 26, 2022
 - Staffing plan implemented to ensure proper staffing
 - Overtime used to supplement when necessary
 - Increase in calls compliant with
 - Standard set by the International Academies of Emergency Dispatch

E-911

- Staff Reclassification
 - 2022 Assembly provided \$0.3 million to provide a two-pay grade increase to E-911 shift supervisors and telecommunicators
 - Hearing on December 19, 2022
 - Pay raises effective January 29, 2023
- \$6.7 million for staffing for FY 2024
 - Assumes nearly all positions are filled continuously

E-911

- Technology Upgrades
 - Governor recommends \$0.2 million for FY 2023 & FY 2024 to complete the upgrade of E-911's inbound and outbound networks
 - Move from end-of-life copper facilities to Indigital's Next-Gen i3 optical fiber network
 - Delays experienced during FY 2022

Sheriffs

- Provide judicial security
 - Courtroom, courthouse cellblocks, and judges
- Transport prisoners
- Extradite wanted persons
- Execute writs of process

Sheriffs

General Revenues	FY 2023 Enacted	FY 2023 Governor	FY 2024 Governor	Chg.
Salaries & Benefits	\$21,241,131	\$18,271,595	\$21,565,042	\$323,911
Contracted Services	77,800	75,900	75,900	(1,900)
Operating	2,086,320	2,234,187	1,816,602	(269,718)
Capital	117,000	559,712	117,000	-
Total	\$23,522,251	\$21,141,394	\$23,574,544	\$52,293

	Authorized	Av. Filled*	Filled*	Vacancies
FTE	181.0	140.5	136.0	43.0

**As of the pay-period ending 03/11/2023*

Sheriffs

- Sheriff Work Week – 40 Hours
 - 2022 Assembly provided \$0.1 million for 12 sheriffs to transition to 37.5-hour work week
 - Department used turnover savings to transition all sheriffs
 - Requested \$0.6 million in FY 2023 and FY 2024 to transition all sheriffs to 40-hour work week
 - Governor did not recommend funding
 - Current composition
 - 35.0 hour – 1 sheriff (IOD), 37.5 hour – 54 sheriffs, and 40.0 hour – 60 sheriffs

Sheriffs

- Salaries and Benefits
 - Governor: \$21.7 million for FY 2024
 - \$0.3 million more than enacted
 - Current service adjustments
 - Fully funds 180 FTE; vacant position shifted to State Police
- State Fleet
 - Fleet maintenance, gas, insurance
 - Governor \$0.3 million for FY 2024
 - \$22,145 more than enacted

Capitol Police

- Perform public safety functions for 16 state buildings & courthouses
- Funded from general revenues and internal service funds (ISF) billed to other state agencies

Capitol Police

General Revenues	FY 2023 Enacted	FY 2023 Governor	FY 2024 Governor	Chg.
Salaries & Benefits	\$5,042,572	\$5,220,489	\$5,331,893	\$289,321
Other	409,749	564,209	417,537	7,788
Total	\$5,452,321	\$5,784,698	\$5,749,430	\$297,109

- Other includes
 - Recruitment & training, operating expenses, uniforms and safety equipment

Capitol Police

- Salaries and Benefits
 - Governor recommends \$5.3 million for FY 2024
 - \$0.3 million more than enacted
 - Current service adjustments
 - Shifts one vacant position to State Police
 - DPS had requested 4.0 new positions – not recommended
 - 2.0 Officers, 1.0 Sergeant, and 1.0 Screener

	Authorized	Av. Filled*	Filled*	Vacancies
FTE	52.0	49.5	51.0	1.0

* As of the pay-period ending 03/11/2023

Municipal Police Training Academy

- Provides academic and practical training for municipal police recruits
- Establishes physical, education, mental, and fitness standards for officers
- Provides continuing education for law enforcement professionals

Summary by Category	
Salaries & Benefits	\$223,729
Contracted Services	193,115
Operating	236,127
Capital	30,423
Total	\$683,394

Municipal Police Training Academy

- Expenditures are primarily for adjunct instructors and materials

	FY 2023 Enacted	FY 2023 Gov.	FY 2024 Gov.	Chg.
General Revenues	\$272,625	\$273,151	\$284,299	\$11,674
Federal Funds	608,963	558,525	399,095	(209,868)
Total	\$881,588	\$831,676	\$683,394	\$(198,194)
FTE	2.0	2.0	2.0	-

FY 2024 – FY 2028 Capital Plan

Project	Status	Cost	Source	End
Asset Protection	Revised	\$8.4	RICAP	Ongoing
Roof Replacement	Revised	\$0.4	RICAP	FY 2023
Portsmouth Barracks	Revised	\$0.1	RICAP	FY 2023
Body and Vehicle Cameras	Revised	\$3.3	GR/FF	Ongoing
Training Academy Upgrades	Revised	\$6.3	RICAP	FY 2027
Vehicles	Revised	\$19.5	GR	FY 2027
Microwave System Replacement	Ongoing	\$1.2	RICAP	FY 2026
New Southern Barracks	Ongoing	\$30.5	RICAP	FY 2024

\$ in millions

State Police – Revised Projects

- Asset Protection
 - Governor recommends \$6.9 million from RICAP for FY 2023 – FY 2028
 - Adds \$0.5 million for FY 2028
 - Essentially consistent with approved plan

RICAP	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Approved	\$1.7	\$2.1	\$1.3	\$0.6	\$0.7	-
Governor	\$1.7	\$2.1	\$1.3	\$0.6	\$0.7	\$0.5
Difference	-	-	-	-	-	\$0.5

\$ in millions

State Police – Revised Projects

- Portsmouth Barracks
 - Approved plan included \$2.0 million from RICAP
 - DPS requested \$5.8 million more than the approved plan
 - Architectural and engineering process revealed that simple rehabilitation was not feasible
- Governor excludes all funding for Portsmouth Barracks
 - Recommends \$0.1 million from general revenues to examine operational presence of State Police on Aquidneck Island

State Police – Revised Project

- Training Academy Upgrades - \$6.3 million
 - \$0.7 million more than approved plan
 - Upgrading and renovating classroom facilities
 - Replacing storage facilities, renovating pump house
 - Appears to assume ongoing needs

	Pre-FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Approved	\$0.5	\$1.4	\$0.9	\$1.9	\$0.7	\$0.2	-	\$5.8
Governor	\$0.5	\$1.4	\$1.4	\$1.9	\$0.7	\$0.2	\$0.2	\$6.3
Difference	\$-	\$-	\$0.5	\$-	\$-	\$-	\$0.2	\$0.7

\$ in millions

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